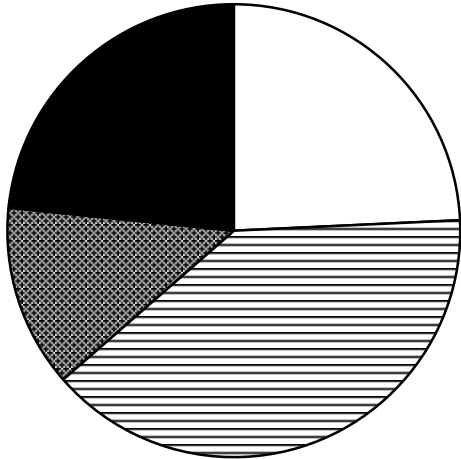


# AIRPORT

## 2018-2022 Capital Improvement Program

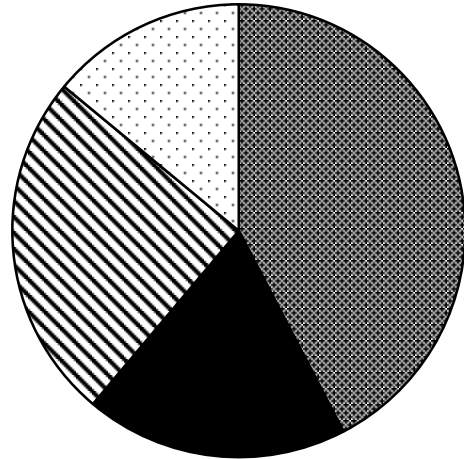
---

**2017-2018 Adopted Source of Funds**



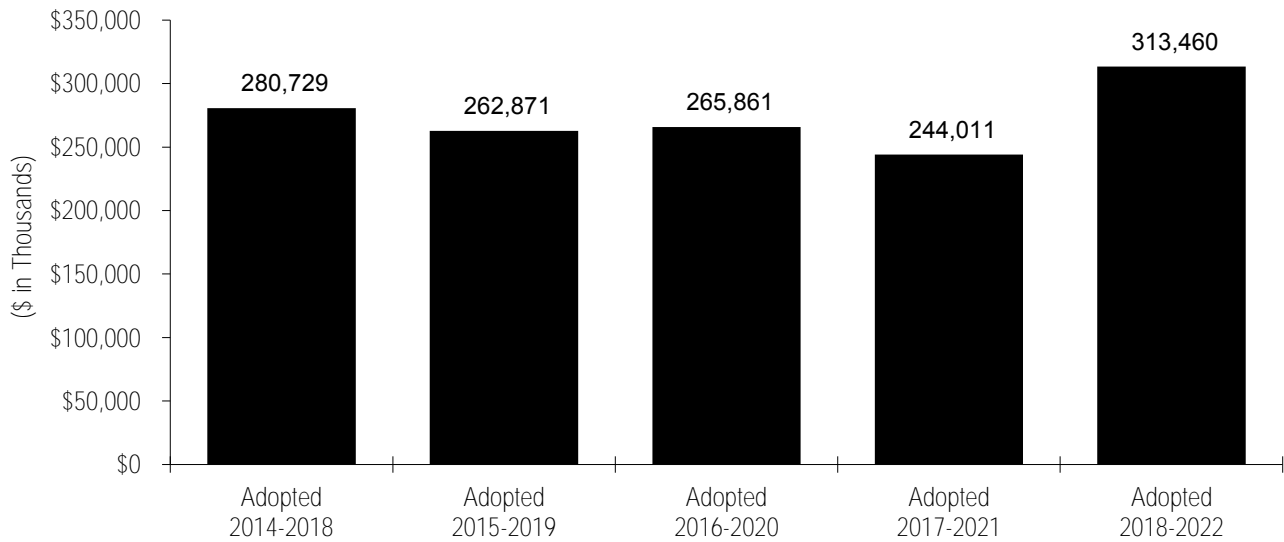
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▧ Loans & Transfers
- Interest Income/Misc.
- Fees and Charges

**2017-2018 Adopted Use of Funds**



- ▧ Construction
- Non-Construction
- ▧ Loans & Transfers
- Ending Fund Balance

**CIP History**



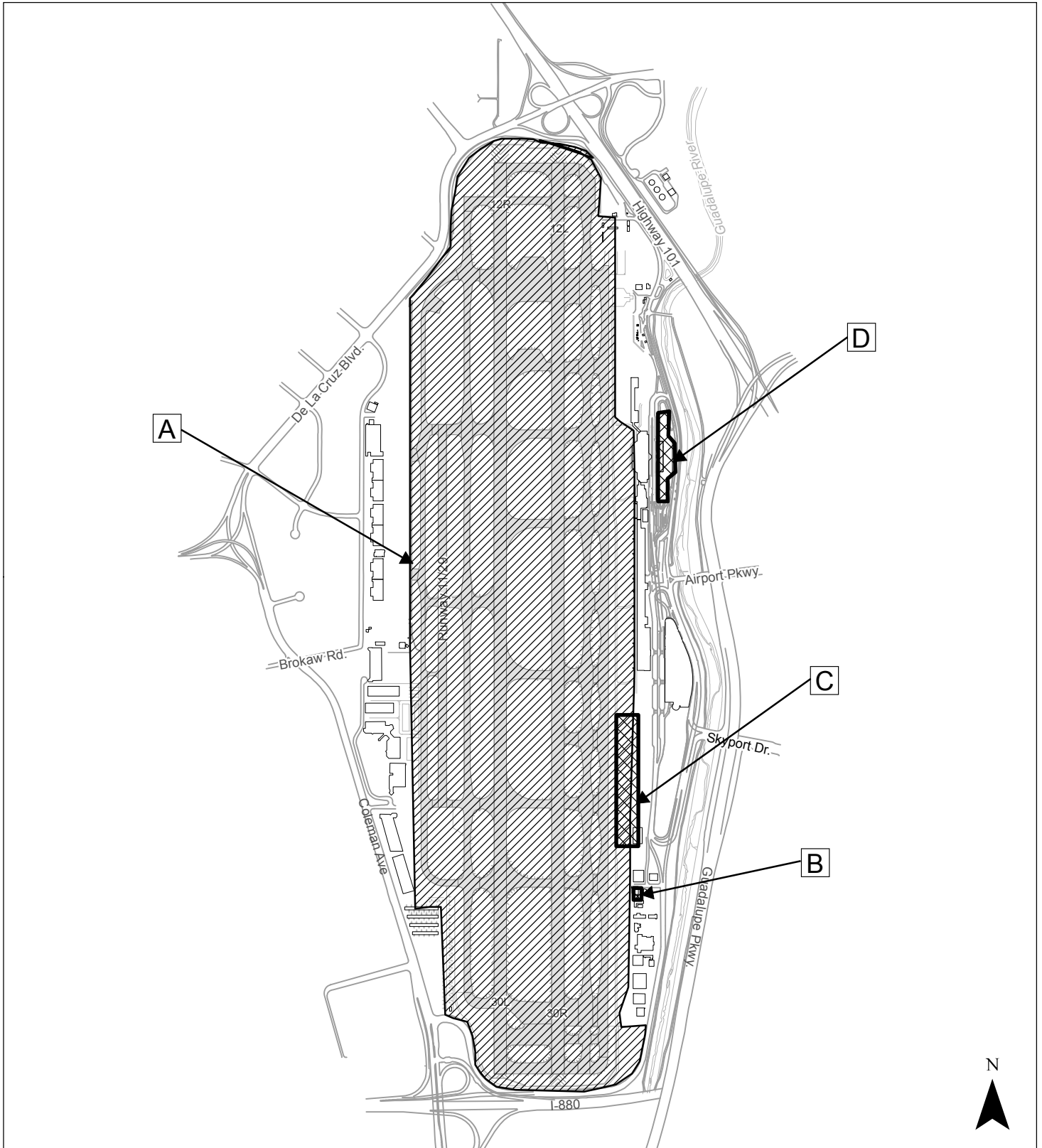
**PAGE IS INTENTIONALLY LEFT BLANK**

# Airport

## 2018 - 2022 Proposed Capital Improvement Program\*

- A) Airfield Geometric Implementation
- B) Aircraft Rescue and Fire Fighting Facility

- C) Terminal B Expansion Ramp
- D) Terminal A Parking Garage Resurfacing



\*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

**PAGE IS INTENTIONALLY LEFT BLANK**

# Airport

## 2018-2022 Adopted Capital Improvement Program

### Overview

#### INTRODUCTION

The Norman Y. Mineta San José International Airport (SJC) is located four miles north of downtown San José. The primary air service area includes the Silicon Valley, neighboring counties of Monterey, Santa Cruz, and San Benito, as well as portions of adjacent Alameda and San Mateo counties. The Airport is currently classified by the Federal Aviation Administration (FAA) as a medium-hub domestic airport with some international service.

<b>NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE</b>	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	3
PUBLIC PARKING SPACES	5,160
PASSENGERS IN 2016-2017 (millions)	11.5

The 2018-2022 Adopted Capital Improvement Program (CIP) provides funding of \$313.5 million, of which \$99.8 million is allocated in 2017-2018. This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

#### PROGRAM PRIORITIES AND OBJECTIVES

The 2018-2022 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2017-2018:

- Drive Growth
- Innovate
- Fund the Future
- Reinvent the Organization

The Airport CIP is guided chiefly by the Airport Master Plan. The Airport Master Plan was adopted by the City Council in June 1997 and, as amended, provides the framework for a phased program to adequately serve aviation demand projected out to the year 2027. The Adopted 2018-2022 CIP contains projects reflecting all of SJC's strategic priorities. Looking forward, it is important that the Airport continue optimizing both terminal and airfield capacity to continue meeting the growing demands of passengers and airlines. Meeting these demands will not only drive new growth but also provide capital to fund future projects that, in turn, will drive additional growth. The Airport will also look to maximize grant funding opportunities when planning future year projects. Leveraging available federal, state, and local grant funds for eligible projects helps the Airport build and maintain a world-class facility which attracts additional passengers and businesses while fending off competition from other nearby airports offering similar services. It is important that SJC continue to

# Airport

## 2018-2022 Adopted Capital Improvement Program

### Overview

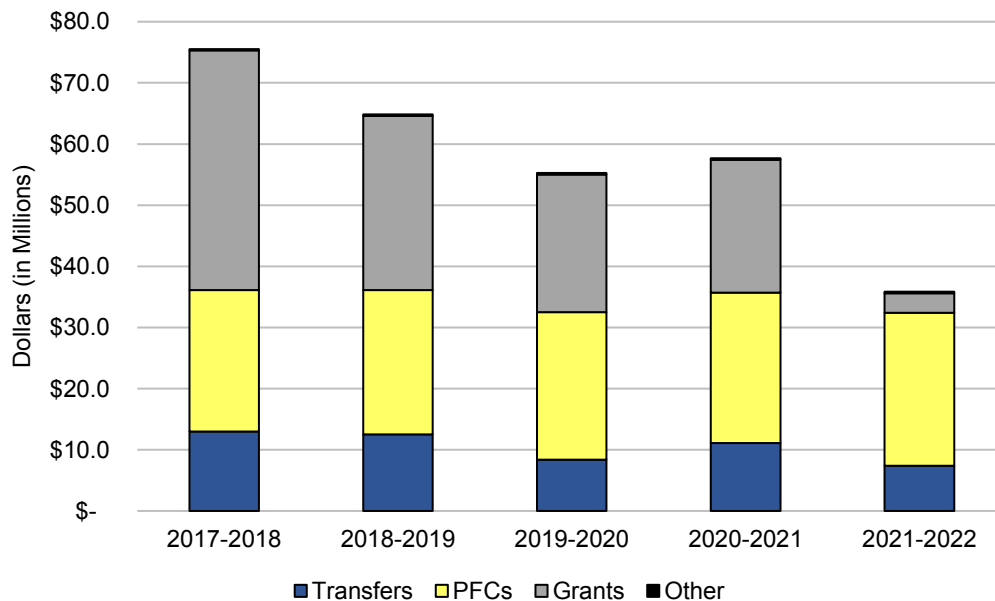
#### PROGRAM PRIORITIES AND OBJECTIVES

support airlines and the success of flights by improving safety and security, leveraging technology, maintaining infrastructure, and providing a favorable environment for sustained growth.

#### SOURCES OF FUNDING

The primary sources of funding for the 2018-2022 Adopted Airport CIP are Passenger Facility Charges (PFCs), Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds. PFCs are driven by passenger levels. The CIP assumes an annual increase in passenger growth of 3% for 2017-2018 and 2% through fiscal year 2021-2022. Grants programmed in this CIP are contingent upon the availability and award of federal funds.

#### Summary of Revenues



The AIP program, administered by the FAA, typically provides reimbursement up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible, but have not yet been secured. For the purpose of this budget, and due to the high likelihood of award, estimated grant receipt levels have been included. As grant award amounts differ from projected levels, budget adjustments will be brought forward for City Council consideration.



**FIS Curbside Improvements**

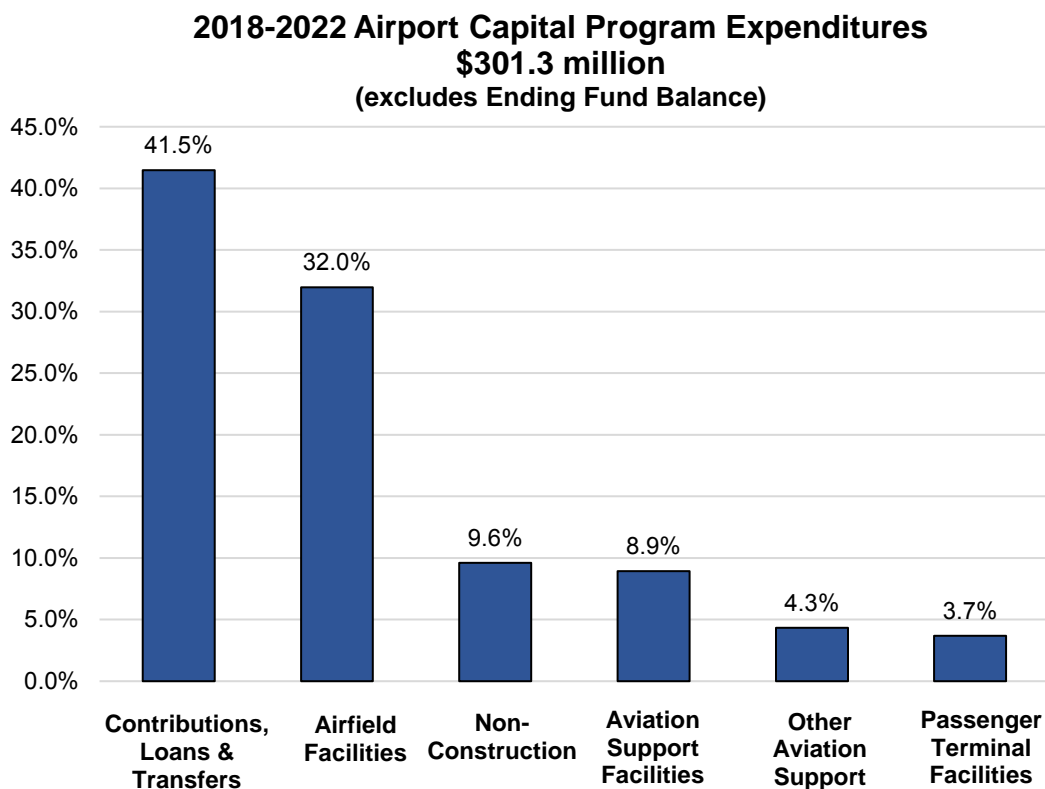
# Airport

## 2018-2022 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

The Airport Capital Program expenditures are organized to show the use of funds in several categories. As demonstrated in the chart below, the Contributions, Loans and Transfers category is the most significant expenditure in the Airport Capital Program and reflects funds used to pay a portion of bond debt service. For further information regarding the program's individual projects, please refer to the Detail Pages.



#### Airfield Geometric Implementation

The Airfield Geometric Implementation project, scheduled to begin in 2017-2018 at a cost of \$7.5 million, is the second stage of a multi-year project. The goal of the project is to implement changes to airfield geometry in order to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. This project is important to maximize airfield safety through facility design and reconfiguration improvements. This is a multi-year project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities spending category.

# Airport

## 2018-2022 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Zero Emission Buses

The Zero Emission Buses project will help the Airport further reduce emissions from ground-based transportation vehicles. Every zero emission bus cuts the emission of carbon dioxide, nitrogen oxides, sulfur oxides, and other volatile organic compounds over its anticipated 12-year lifespan. This multi-year project is anticipated to receive federal and state grant funding, and represents a significant expenditure illustrated in the Non-Construction Projects spending category.

##### Aircraft Rescue and Fire Fighting Facility

This project will renovate the Aircraft Rescue and Fire Fighting Facility, known as Fire Station 20, to correct building deficiencies, add space for additional staff, and increase vehicle capacity and training capabilities. The timing and completion of this project is contingent upon the receipt of grant funding from the FAA in the amount of \$16.1 million to offset the majority of the estimated cost of \$20.0 million.

##### Terminal B Ramp Rehabilitation

This project will reconstruct the ramp area concrete to allow for ground boarding of aircraft as the 28 gates in Terminal B are at maximum capacity during the peak times of the day. This project also anticipates the future development of Terminal B and extends the apron to accommodate up to 10 additional gates at the next phase of Terminal development.

#### MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

The overall size of the Airport Capital Improvement Program has increased by \$69.5 million, from \$244.0 million to \$313.5 million, primarily due to an increase in FAA grant funded projects. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Incr/Decr
Airfield Geometric Implementation	\$35,000,000
Terminal B Ramp Rehabilitation	\$34,757,000
Zero Emission Buses	\$7,880,000
Aircraft Rescue and Fire Fighting Facility	\$6,000,000



## Airport

---

### 2018-2022 Adopted Capital Improvement Program

#### Overview

---

#### **OPERATING BUDGET IMPACTS**

Projects in the 2018-2022 Adopted CIP will not have a significant impact on Airport operations and services, as efforts continue to control and limit new operating expenses in order to maintain competitive rates.

#### **COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM**

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$32.6 million and rebudgeting of revenues totaling \$24.2 million due to project and/or reimbursement delays were approved. Funding to establish the Terminal Space Buildout project (\$1.0 million) was approved. Additionally, adding funding to the Terminal Carpet Replacement project (\$225,000) and the Lighting System Upgrade for the CAT II Approach project (\$100,000), partially offset by federal grant revenue, was approved. For additional information regarding any of these approved actions, please refer to the Manager's Budget Addendum #26, as approved by the City Council on June 13, 2017.

**PAGE IS INTENTIONALLY LEFT BLANK**



**2017-2018 CAPITAL BUDGET**

---

**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**

**AIRPORT**

**SOURCE AND USE OF FUNDS  
STATEMENTS**

Airport Capital  
**2018-2022 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
<b>Airport Renewal and Replacement Fund</b>							
<b>Beginning Balance</b>	13,994,616	8,092,405	694,405	804,405	959,405	1,114,405	8,092,405
<b>Reserve for Encumbrance</b>	2,983,117						
<b>Transfers</b>							
Transfer from Airport Surplus Revenue Fund (524)	4,000,000	13,000,000	12,527,000	8,390,000	11,083,000	7,440,000	52,440,000
<b>TOTAL Transfers</b>	<b>4,000,000</b>	<b>13,000,000</b>	<b>12,527,000</b>	<b>8,390,000</b>	<b>11,083,000</b>	<b>7,440,000</b>	<b>52,440,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	68,000	105,000	105,000	105,000	105,000	105,000	525,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>68,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>525,000</b>
<b>Other Revenue</b>							
Tenant Improvement Payments	100,000	5,000	5,000	50,000	50,000	50,000	160,000
<b>TOTAL Other Revenue</b>	<b>100,000</b>	<b>5,000</b>	<b>5,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>160,000</b>
<b>Total Airport Renewal and Replacement Fund</b>	<b>21,145,733</b>	<b>21,202,405</b>	<b>13,331,405</b>	<b>9,349,405</b>	<b>12,197,405</b>	<b>8,709,405</b>	<b>61,217,405</b>
<b>Airport Passenger Facility Charge Fund</b>							
<b>Beginning Balance</b>	16,292,893	12,376,893	10,779,893	7,866,893	8,033,893	8,200,893	12,376,893
<b>Revenue from Use of Money and Property</b>							
Interest Income	94,000	95,000	95,000	95,000	95,000	95,000	475,000

Airport Capital  
**2018-2022 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
<b>TOTAL Revenue from Use of Money and Property</b>	<b>94,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>
<b>Fees, Rates and Charges</b>							
Passenger Facility Charge Proceeds	20,800,000	23,100,000	23,600,000	24,100,000	24,600,000	25,000,000	120,400,000
<b>TOTAL Fees, Rates and Charges</b>	<b>20,800,000</b>	<b>23,100,000</b>	<b>23,600,000</b>	<b>24,100,000</b>	<b>24,600,000</b>	<b>25,000,000</b>	<b>120,400,000</b>
<b>Total Airport Passenger Facility Charge Fund</b>	<b>37,186,893</b>	<b>35,571,893</b>	<b>34,474,893</b>	<b>32,061,893</b>	<b>32,728,893</b>	<b>33,295,893</b>	<b>133,251,893</b>
 <b>Airport Capital Improvement Fund</b>							
<b>Beginning Balance</b>	871,239	2,250,819	2,274,819	2,298,819	2,322,819	2,346,819	2,250,819
<b>Reserve for Encumbrance</b>	3,689,114						
<b>Revenue from Use of Money and Property</b>							
Interest Income	16,000	24,000	24,000	24,000	24,000	24,000	120,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>120,000</b>
<b>Revenue from the Federal Government</b>							
TSA/FAA Grants	20,108,000	39,241,000	28,520,000	22,476,000	21,669,000	3,224,000	115,130,000
<b>TOTAL Revenue from the Federal Government</b>	<b>20,108,000</b>	<b>39,241,000</b>	<b>28,520,000</b>	<b>22,476,000</b>	<b>21,669,000</b>	<b>3,224,000</b>	<b>115,130,000</b>
<b>Total Airport Capital Improvement Fund</b>	<b>24,684,353</b>	<b>41,515,819</b>	<b>30,818,819</b>	<b>24,798,819</b>	<b>24,015,819</b>	<b>5,594,819</b>	<b>117,500,819</b>

**Airport Revenue Bond Improvement Fund**

Airport Capital  
**2018-2022 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
<b>Beginning Balance</b>	31,654,226	1,490,168	234,168	234,168	234,168	234,168	1,490,168
<b>Reserve for Encumbrance</b>	8,756,924						
<b>Revenue from Use of Money and Property</b>							
Interest Income	239,000						
<b>TOTAL Revenue from Use of Money and Property</b>	<b>239,000</b>						
<b>Total Airport Revenue Bond Improvement Fund</b>	<b>40,650,150</b>	<b>1,490,168</b>	<b>234,168</b>	<b>234,168</b>	<b>234,168</b>	<b>234,168</b>	<b>1,490,168</b>
<b>TOTAL SOURCES</b>	<b>123,667,129</b>	<b>99,780,285</b>	<b>78,859,285</b>	<b>66,444,285</b>	<b>69,176,285</b>	<b>47,834,285</b>	<b>313,460,285</b>

Airport Capital  
**2018-2022 Adopted Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<b><u>Airport Capital</u></b>							
Airfield Electrical Circuit Rehabilitation	30,000	7,970,000					7,970,000
Airfield Geometric Implementation		7,500,000	14,167,000	14,167,000	14,166,000		50,000,000
Airfield Improvements	224,158	100,000	100,000	200,000	200,000	200,000	800,000
Airfield Preventive Pavement Maintenance	435,000	100,000	100,000	100,000	100,000	100,000	500,000
Airfield Sign Program	129,000						
LED Light Replacement Program	88,058						
Lighting System Upgrade For CAT II Approach	20,000	1,080,000					1,080,000
Runway Pavement Rehabilitation	25,245						
Southeast Ramp Reconstruction	12,548,403	1,223,000					1,223,000
Taxiway A/B Part 139 Separation	359,252						
Terminal B Ramp Rehabilitation	551,000	7,757,000		11,500,000	11,500,000	4,000,000	34,757,000
<b>Airfield Facilities</b>	<b>14,410,116</b>	<b>25,730,000</b>	<b>14,367,000</b>	<b>25,967,000</b>	<b>25,966,000</b>	<b>4,300,000</b>	<b>96,330,000</b>
Guadalupe Gardens Burrowing Owl Habitat Area		250,000					250,000
Stormwater Compliance - North Trash Yard Canopy			300,000				300,000
Stormwater Compliance - Southeast Area Improvements	38,704						
Trench Drain Restoration		1,500,000					1,500,000
<b>Aviation Support - Environmental</b>	<b>38,704</b>	<b>1,750,000</b>	<b>300,000</b>				<b>2,050,000</b>
Aircraft Rescue and Fire Fighting Facility		2,000,000	18,000,000				20,000,000
Airport Landscaping	52,550						
Airport Technology Services	51,000	161,000	144,000	74,000	74,000	74,000	527,000
Central Plant Refurbishment Program	962,736						
Dynamic Marketing Sign	150,000						

# Airport Capital

## 2018-2022 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Equipment, Operating	57,000	67,000	40,000	40,000	40,000	40,000	227,000
Fiber Loop	93,107						
Generator Replacement	100,000						
Land Improvements	116,575	105,000	50,000	50,000	50,000	50,000	305,000
Network Replacement	1,000	1,007,000					1,007,000
Northside/Westside Fiber Install	498						
Operations System Replacement	443,663	600,000	400,000	400,000	400,000	400,000	2,200,000
Pavement Maintenance - Airport	1,088,143	125,000	400,000	200,000	400,000	400,000	1,525,000
Signage Design and Production	107,147	90,000	90,000	90,000	90,000	90,000	450,000
SJPD Magazine Room Relocation		670,000					670,000
Southeast Area Building Demolition	1,417,483	10,000					10,000
Southeast Area IT Infrastructure Relocation	1,100,332	5,000					5,000
<b>Aviation Support Facilities - General</b>	<b>5,741,234</b>	<b>4,840,000</b>	<b>19,124,000</b>	<b>854,000</b>	<b>1,054,000</b>	<b>1,054,000</b>	<b>26,926,000</b>
Perimeter Fence Line Upgrades	2,523,529	122,000	400,000				522,000
Perimeter Security Technology Infrastructure	9,745,218	2,877,000					2,877,000
Security and Technological Needs	452,995						
<b>Aviation Support Facilities - Security</b>	<b>12,721,742</b>	<b>2,999,000</b>	<b>400,000</b>				<b>3,399,000</b>
Alaska Airlines Offices	350,000						
Blue Dot Lighting	75,000						
Delta Upgrade (BMS)		445,000					445,000
Federal Inspection Facility Sterile Corridor Extension	886,000						
FIS Baggage System Upgrades	4,180,088	20,000	150,000				170,000
FIS Building Reroof					685,000		685,000
FIS Curbside Improvements	3,016,313						
FIS Smoke Damper Repairs	89,232						



# Airport Capital

## 2018-2022 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Interactive Directory		90,000					90,000
Jet Bridge Refurbishment	133,420	100,000	100,000	100,000	100,000	100,000	500,000
Mobile Podiums For Passenger Processing		80,000					80,000
Security Exit Doors	1,581,717	559,000					559,000
Self Service Kiosk Replacement	294,000	6,000	200,000	100,000	100,000		406,000
Skylight Refurbishment		100,000	100,000		100,000		300,000
Terminal Area Improvement, Phase I	3,275,438	120,000					120,000
Terminal A Baggage Claim Escalator			300,000	300,000			600,000
Terminal A+ Building Automation Controls and HVAC Replacement Units	108,631						
Terminal Building Modifications	804,881	661,000	300,000	200,000	249,000	340,000	1,750,000
Terminal B Gates 29 & 30	13,070,000	1,430,000					1,430,000
Terminal Carpet Replacement		225,000	450,000				675,000
Terminal Elevator Upgrades	2,551						
Terminal Facility Gap Plan		2,000,000					2,000,000
Terminal Space Buildout		1,000,000					1,000,000
Wireless Upgrade			300,000				300,000
<b>Passenger Terminal Facilities</b>	<b>27,867,271</b>	<b>6,836,000</b>	<b>1,900,000</b>	<b>700,000</b>	<b>1,234,000</b>	<b>440,000</b>	<b>11,110,000</b>
Landside Program Enhancements	1,257,243	72,000					72,000
Terminal A Ground Transportation Island Modification	2,060,322	30,000			78,000	3,780,000	3,888,000
<b>Aviation Support Facilities - Transportation</b>	<b>3,317,565</b>	<b>102,000</b>			<b>78,000</b>	<b>3,780,000</b>	<b>3,960,000</b>
Demolition of Ewert Road Plaza						840,000	840,000
Orange Lot Generator Removal			595,000				595,000
Rocky Pond Diesel Engine Replacement	201,000						
<b>Airport - Other Construction</b>	<b>201,000</b>		<b>595,000</b>			<b>840,000</b>	<b>1,435,000</b>
Terminal A Parking Garage Resurfacing					2,200,000		2,200,000

# Airport Capital

## 2018-2022 Adopted Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<b>Aviation Support Facilities - Parking</b>					<b>2,200,000</b>		<b>2,200,000</b>
<b>Airport - Construction</b>	<b>64,297,631</b>	<b>42,257,000</b>	<b>36,686,000</b>	<b>27,521,000</b>	<b>30,532,000</b>	<b>10,414,000</b>	<b>147,410,000</b>
Advanced Planning	654,005	533,000	100,000	100,000	100,000	100,000	933,000
Aircraft Rescue and Fire Fighting Vehicle	1,596,000	534,000					534,000
Airfield Geometric Study/Airport Layout Plan Update	1,844,901						
Airport Noise and Operations Monitoring System Replacement			2,000,000				2,000,000
Airfield Paint Truck	510,000						
ARFF Equipment Replacement		100,000					100,000
Electronic Airport Layout Plan				1,000,000			1,000,000
Interactive Employee Training System			125,000	125,000			250,000
K-9 Vehicle Replacement			61,000				61,000
Safety Management Systems Program	30,000	470,000					470,000
Southeast Area Development Study		58,000					58,000
Tenant Plan Review	201,558	5,000	5,000	50,000	50,000	50,000	160,000
Vehicle Replacement Program	308,000	142,000	100,000	100,000	100,000	100,000	542,000
Zero Emissions Buses	264,000	16,706,000	1,970,000	1,970,000	1,970,000		22,616,000
<b>Airport - General Non Construction</b>	<b>5,408,464</b>	<b>18,548,000</b>	<b>4,361,000</b>	<b>3,345,000</b>	<b>2,220,000</b>	<b>250,000</b>	<b>28,724,000</b>
<b>Airport - Non Construction</b>	<b>5,408,464</b>	<b>18,548,000</b>	<b>4,361,000</b>	<b>3,345,000</b>	<b>2,220,000</b>	<b>250,000</b>	<b>28,724,000</b>
Public Art Funding	152,749	200,000					200,000
<b>Public Art Projects</b>	<b>152,749</b>	<b>200,000</b>					<b>200,000</b>
Transfer to Airport Fiscal Agent Fund (525)	29,335,000	24,792,000	26,608,000	24,028,000	24,528,000	24,961,000	124,917,000
Transfer to Airport Surplus Revenue Fund (524)	263,000						
<b>Transfers to Special Funds</b>	<b>29,598,000</b>	<b>24,792,000</b>	<b>26,608,000</b>	<b>24,028,000</b>	<b>24,528,000</b>	<b>24,961,000</b>	<b>124,917,000</b>
<b>Transfers Expense</b>	<b>29,598,000</b>	<b>24,792,000</b>	<b>26,608,000</b>	<b>24,028,000</b>	<b>24,528,000</b>	<b>24,961,000</b>	<b>124,917,000</b>
<b>Total Expenditures</b>	<b>99,456,844</b>	<b>85,797,000</b>	<b>67,655,000</b>	<b>54,894,000</b>	<b>57,280,000</b>	<b>35,625,000</b>	<b>301,251,000</b>
Ending Fund Balance	24,210,285	13,983,285	11,204,285	11,550,285	11,896,285	12,209,285	12,209,285
<b>TOTAL</b>	<b>123,667,129</b>	<b>99,780,285</b>	<b>78,859,285</b>	<b>66,444,285</b>	<b>69,176,285</b>	<b>47,834,285</b>	<b>313,460,285</b>

**PAGE IS INTENTIONALLY LEFT BLANK**



**2017-2018 CAPITAL BUDGET**

---

**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**

**AIRPORT**

**DETAIL OF PROJECTS**

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Aircraft Rescue and Fire Fighting Facility**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$20,000,000
<b>Appropriation</b>	A401D	<b>FY Initiated</b>	2017-2018

**Description** This project funds the design and construction of upgrades to the existing Aircraft Rescue and Fire Fighting (ARFF) Facility, otherwise known as Fire Station 20. The renovated facility will be in the same location and will add approximately 11,000 square feet of usable space, including a larger training area, three additional sleeping quarters, and additional vehicle bays. In addition, restrooms and locker rooms will be renovated. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$16.1 million to offset the majority of the estimated cost of \$20.0 million.

**Justification** The existing ARFF facility was built in the mid-1960s and it has undergone several renovations - most recently a kitchen remodel in 2008. The existing structure does not meet current building codes and does not adequately address a coed workforce. This project will correct several deficiencies in the building and increase vehicle capacity and training capabilities. The construction will occur in multiple stages while the facility remains operational. The project has been included in the FAA's Airport Capital Improvement Plan (ACIP) and may be eligible for grant funding.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			2,000					2,000		2,000
Construction				18,000				18,000		18,000
<b>Total</b>			<b>2,000</b>	<b>18,000</b>				<b>20,000</b>		<b>20,000</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			388	3,494				3,882		3,882
Airport Capital Improvement Fund			1,612	14,506				16,118		16,118
<b>Total</b>			<b>2,000</b>	<b>18,000</b>				<b>20,000</b>		<b>20,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Airfield Electrical Circuit Rehabilitation

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$8,000,000
<b>Appropriation</b>	A401E	<b>FY Initiated</b>	2017-2018

**Description** This project funds the replacement of airfield lighting cables and associated improvements to circuiting routes, manholes/handholes, and ductbank systems, and may also include can or handhole "plazas" to improve access and testing capability and reduce confined space issues.

**Justification** Much of the cabling infrastructure on the airfield is 15 years old or greater. Deteriorating cables result in low resistance readings which is an indication of potential circuit failure. In addition, due to the age of some of the conduit, manhole and ductbank system, as well as the previous relocation of the Airfield Lighting vault from the east side to the west side, there are portions of the circuiting that may be more efficiently routed. New design installation methods using "plazas" of cans or handholes have been utilized at other airports to improve electrician access, safety to airfield lighting circuits, and help reduce the impacts of confined spaces. This project will help ensure the integrity and reliability of the airfield lighting system. This project is eligible for FAA Airport Improvement Program grant funding.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		30	7,970					7,970		8,000
<b>Total</b>		<b>30</b>	<b>7,970</b>					<b>7,970</b>		<b>8,000</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		30	1,522					1,522		1,552
Airport Capital Improvement Fund			6,448					6,448		6,448
<b>Total</b>		<b>30</b>	<b>7,970</b>					<b>7,970</b>		<b>8,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Airfield Geometric Implementation

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000,000
<b>Appropriation</b>	A401F	<b>FY Initiated</b>	2017-2018

**Description** This project funds the design and construction of potential improvements to airfield geometry as identified in the Airfield Geometric Study. Projects will maximize safety and compliance with FAA regulations and design standards. This project includes previously named Airfield Configuration Contingency and Taxiway H and K Extension projects. This project is contingent upon the timing and availability of FAA grant funding.

**Justification** This project reconfigures the west side of the Airport in compliance with updated FAA standards. The extension of Taxiways H & K will create two additional cross taxiways to the proposed west side development area providing direct access into the site and will facilitate ground movement of aircraft.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			7,500	14,167	14,167	14,166		50,000		50,000
<b>Total</b>			<b>7,500</b>	<b>14,167</b>	<b>14,167</b>	<b>14,166</b>		<b>50,000</b>		<b>50,000</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Airport Renewal and Replacement Fund			1,456	2,750	2,750	2,750		9,706		9,706
Airport Capital Improvement Fund			6,044	11,417	11,417	11,416		40,294		40,294
<b>Total</b>			<b>7,500</b>	<b>14,167</b>	<b>14,167</b>	<b>14,166</b>		<b>50,000</b>		<b>50,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Delta Upgrade (BMS)

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$445,000
<b>Appropriation</b>	A402F	<b>FY Initiated</b>	2017-2018

**Description** This project upgrades the original hardware and software of the Building Management System (BMS) that operate terminal lighting and heating, ventilation, and air conditioning controls.

**Justification** The original hardware and software is approximately 9 years old. Due to enhancements in technology and hardware well past serviceable life, the equipment and software need to be replaced as this controls both lighting and environmental controls within the terminal zone buildings.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			375					375		375
Maintenance, Repairs, Other			70					70		70
<b>Total</b>			<b>445</b>					<b>445</b>		<b>445</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			445					445		445
<b>Total</b>			<b>445</b>					<b>445</b>		<b>445</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**FIS Baggage System Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$3,250,000
<b>Appropriation</b>	A4299	<b>FY Initiated</b>	2015-2016

**Description** This project adds a second baggage carousel to the Federal Inspection Services (FIS) Facility.

**Justification** This project increases baggage system capacity to accommodate increased international passengers and additional anticipated international flights. With the anticipated simultaneous international flights that are expected to arrive or depart within similar timeframes, this upgrade is necessary as the current baggage system does not have the capacity to meet these needs.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$1.1 million due to a shift of funds from the Landside Program Enhancements project for more accurate expenditure tracking.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		531								531
Design	45									45
Bid & Award	19									19
Construction	36	3,476		150				150		3,662
Equipment, Materials and Supplies		173	20					20		193
<b>Total</b>	<b>100</b>	<b>4,180</b>	<b>20</b>	<b>150</b>				<b>170</b>		<b>4,450</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund				150				150		150
Airport Revenue Bond Improvement Fund	100	4,180	20					20		4,300
<b>Total</b>	<b>100</b>	<b>4,180</b>	<b>20</b>	<b>150</b>				<b>170</b>		<b>4,450</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Guadalupe Gardens Burrowing Owl Habitat Area

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$250,000
<b>Appropriation</b>	A7778	<b>FY Initiated</b>	2015-2016

**Description** This project funds the construction of additional burrowing owl habitat in the area of the Guadalupe Gardens, immediately south of Highway 880. The habitat area extends from Highway 880 to Hedding Street and from Coleman Avenue to Spring Street. The scope of work includes fencing, pathways, and perimeter landscaping.

**Justification** With the development of the west side of the Airport for General Aviation purposes, it is anticipated that there will be significant loss of burrowing owl habitat. To avoid the delay of proposed projects, the Airport must claim mitigation credit, which is achieved by addressing environmental wildlife concerns by creating a new habitat to offset the destruction of existing habitat impacted by development. This project will address that need.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			250					250		250
<b>Total</b>			<b>250</b>					<b>250</b>		<b>250</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			250					250		250
<b>Total</b>			<b>250</b>					<b>250</b>		<b>250</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Landside Program Enhancements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2017
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$5,000,000
<b>Appropriation</b>	A4380	<b>FY Initiated</b>	2015-2016

**Description** This project funds enhancements to improve the customer experience and attract customers to on-site Compressed Natural Gas (CNG) fueling. This will include upgrading the card reader to the new Europay, Mastercard, and Visa (EMV) standard (pin and chip) along with upgrading equipment and software that is at end of life and no longer supported for the CNG Fueling Facility.

**Justification** This project addresses the infrastructure needs required to maintain current services, provide additional amenities to attract customers, and enhance the customer experience and improve CNG Station functionality.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Net decrease of \$3.5 million due to a shift of funds to the Terminal A Ground Transportation Island Modification (\$2.4 million), FIS Curbside Improvements (\$350,000), and FIS Baggage System Upgrades (\$1.1 million) projects for more accurate expenditure tracking. Funding in the amount of \$260,000 from the Airport Renewal and Replacement Fund was also added for additional work needed to be done for the CNG Fueling Facility as well as the signage on Coleman Avenue.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		885								885
Design	2									2
Construction	129	372	72					72		573
<b>Total</b>	<b>131</b>	<b>1,257</b>	<b>72</b>					<b>72</b>		<b>1,460</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		188	72					72		260
Airport Revenue Bond Improvement Fund	131	1,069								1,200
<b>Total</b>	<b>131</b>	<b>1,257</b>	<b>72</b>					<b>72</b>		<b>1,460</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Lighting System Upgrade For CAT II Approach

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,100,000
<b>Appropriation</b>	A400E	<b>FY Initiated</b>	2017-2018

**Description** This project will upgrade the existing electrical switching equipment on Runway 12R-30L to meet Federal Aviation Administration lighting requirements for aircraft arrivals in reduced visibility conditions, known as a Category II (CAT II) approach.

**Justification** This project increases safety at the Airport and ensures compliance with Federal Aviation Administration requirements.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		20								20
Construction			1,080					1,080		1,080
<b>Total</b>		<b>20</b>	<b>1,080</b>					<b>1,080</b>		<b>1,100</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		20	193					193		213
Airport Capital Improvement Fund			887					887		887
<b>Total</b>		<b>20</b>	<b>1,080</b>					<b>1,080</b>		<b>1,100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Perimeter Fence Line Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$6,630,000
<b>Appropriation</b>	A4311	<b>FY Initiated</b>	2015-2016

**Description** This project will fund the installation of a 3' concrete base (K-rail) with a 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top. This project will also fund the installation of new access gates scheduled out in the next few years. These improvements to the fence line around the perimeter of the Airport will enhance security and deter unauthorized access to the facilities.

**Justification** This project is critical to maximize security around the perimeter and deter breaching and/or climbing of the perimeter fence line.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$1.5 million to install new access gates. 2018-2022 CIP - Decrease of \$1.1 million due to decreased project scope with the installation of only two new access gates.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		393								393
Design	42									42
Bid & Award	61									61
Construction	3,882	2,131	122	400				522		6,535
<b>Total</b>	<b>3,985</b>	<b>2,524</b>	<b>122</b>	<b>400</b>				<b>522</b>		<b>7,031</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund				400				400		400
Airport Capital Improvement Fund	3,184	824	22					22		4,030
Airport Revenue Bond Improvement Fund	801	1,700	100					100		2,601
<b>Total</b>	<b>3,985</b>	<b>2,524</b>	<b>122</b>	<b>400</b>				<b>522</b>		<b>7,031</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Perimeter Security Technology Infrastructure

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	A6924	<b>FY Initiated</b>	2015-2016

**Description** The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. This project includes the purchase and placement of hardware (cameras or other detection devices) in recommended locations to address critical access points. This also funds the acquisition of analytical and combined system integration programs and processes, compatible with the Airport's current operating C-Cure and DVTel systems, that will provide for coordinated responses to incidents and activity.

**Justification** This project funds the acquisition of technology and analytics to detect and deter unauthorized access to the airfield.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$3 million in response to the availability of Airport Improvement Program grant funds per the FAA. This additional funding will install a more robust perimeter security upgrade than originally planned. 2018-2022 CIP - Increase of \$8 million due to the acquisition of more cameras and detection equipment than originally planned.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		7,371	20					20		7,391
Design	377	555								933
Equipment, Materials and Supplies		1,819	2,857					2,857		4,676
<b>Total</b>	<b>377</b>	<b>9,745</b>	<b>2,877</b>					<b>2,877</b>		<b>13,000</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		1,529	20					20		1,549
Airport Capital Improvement Fund		7,673	2,807					2,807		10,480
Airport Revenue Bond Improvement Fund	377	543	50					50		971
<b>Total</b>	<b>377</b>	<b>9,745</b>	<b>2,877</b>					<b>2,877</b>		<b>13,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Security Exit Doors**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$750,000
<b>Appropriation</b>	A4367	<b>FY Initiated</b>	2015-2016

**Description** This project funds the installation of one-way exit lanes at the Terminal B security exit. Currently, a security guard monitors the exit lane. This funding continues the safety and security of passengers and removes the need for this security guard at the exit lane. It is estimated that three exit lanes are required at the Terminal B exit. This project requires coordination with the Transportation Security Administration (TSA) and is contingent upon the timing and availability of FAA grant funding.

**Justification** The installation of one-way exit lanes would eliminate the need for a security guard to monitor security exits as required by TSA through the installation of exit technology.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$1.6 million due to an increased project scope as well as construction labor shortages that have resulted in higher costs for projects; this is offset by FAA grants.

	<b>PRIOR YEARS</b>	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration		1,358	26					26		1,384
Design	208	224								432
Construction			533					533		533
<b>Total</b>	<b>208</b>	<b>1,582</b>	<b>559</b>					<b>559</b>		<b>2,349</b>

<b>Funding Source Schedule (000s)</b>										
Airport Revenue Bond Improvement Fund	208	1,582	559					559		2,349
<b>Total</b>	<b>208</b>	<b>1,582</b>	<b>559</b>					<b>559</b>		<b>2,349</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### SJPD Magazine Room Relocation

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$670,000
<b>Appropriation</b>	A404O	<b>FY Initiated</b>	2017-2018

**Description** This project relocates the existing San Jose Police Department Magazine Room, currently located on the west side of the Airport.

**Justification** Relocation of this room to a more remote location will provide opportunities for leasing the land or for general aviation development.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			60					60		60
Design			100					100		100
Bid & Award			50					50		50
Construction			400					400		400
Maintenance, Repairs, Other			60					60		60
<b>Total</b>			<b>670</b>					<b>670</b>		<b>670</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			670					670		670
<b>Total</b>			<b>670</b>					<b>670</b>		<b>670</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Southeast Ramp Reconstruction**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Airport	<b>Revised Start Date</b>	2nd Qtr. 2016
<b>Location</b>	Norman Y Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$4,343,000
<b>Appropriation</b>	A7798	<b>FY Initiated</b>	2015-2016

**Description** This project funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard and 1311 Airport Boulevard. The approximate size of the area is 182,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.

**Justification** The existing concrete on the ramp is in excess of 40 years old and is severely cracked. The target Pavement Condition Index (PCI) rating for ramp pavement is 65; anything lower should be reconstructed. The PCI value of the area identified for reconstruction is just 39. Reconstruction of the ramp will prepare the area for future use and will also accommodate international freight uses.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$10.4 million as the result of combining two project phases (Phase I and Phase II) into one project.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		409								409
Design	331	116								448
Bid & Award	30									30
Construction		12,023	1,223					1,223		13,246
<b>Total</b>	<b>361</b>	<b>12,548</b>	<b>1,223</b>					<b>1,223</b>		<b>14,133</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		1,010								1,010
Airport Capital Improvement Fund		10,757	1,123					1,123		11,880
Airport Revenue Bond Improvement Fund	361	781	100					100		1,243
<b>Total</b>	<b>361</b>	<b>12,548</b>	<b>1,223</b>					<b>1,223</b>		<b>14,133</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## Terminal A Ground Transportation Island Modification

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,875,000
<b>Appropriation</b>	A7604	<b>FY Initiated</b>	2013-2014

**Description** This project funds the design and renovation of the Terminal A Ground Transportation Island to increase operational efficiency and more closely resemble the appearance of the Terminal B Ground Transportation Island. It also provides for the design and construction of new international flags at the FIS Facility.

**Justification** The existing Ground Transportation Island was designed as an interim solution in advance of the Terminal Area Improvement Program (TAIP). This project will upgrade the appearance of the roadway to match the new Airport campus architectural standard and enhance the visibility and stature of the FIS building.

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$2.4 million due to a shift of funds from the Landside Program Enhancements project for more accurate expenditure tracking. 2018-2022 CIP - Increase of \$2.4 million related to higher costs for the construction of a new median island between Terminal A and the Terminal A garage and the replacement of the canopies at the existing ground transportation islands.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	432									432
Bid & Award	49									49
Construction	280	2,060	30			78	3,780	3,888		6,228
<b>Total</b>	<b>761</b>	<b>2,060</b>	<b>30</b>			<b>78</b>	<b>3,780</b>	<b>3,888</b>		<b>6,709</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund						78	3,780	3,858		3,858
Airport Revenue Bond Improvement Fund	761	2,060	30					30		2,851
<b>Total</b>	<b>761</b>	<b>2,060</b>	<b>30</b>			<b>78</b>	<b>3,780</b>	<b>3,888</b>		<b>6,709</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Terminal B Gates 29 & 30**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$10,500,000
<b>Appropriation</b>	A7805	<b>FY Initiated</b>	2016-2017

**Description** This allocation funds the addition of two new gate systems, Gate 29 and Gate 30, to the south end of Terminal B, adjacent to Gate 28. Each gate system will consist of a new corridor, jet bridge, foundation, and additional egress for passengers. Additionally, the space across from Gate 28 is currently unoccupied and will be converted into a holdroom with furniture to provide a waiting area for passengers.

**Justification** This project will provide additional gates to accommodate the increasing number of flights as well as the increasing number of passengers at peak periods of the day.

**Notes**

**Major Cost Changes** 2018-2022 CIP - Increase of \$4.0 million due to increased project costs related to new passenger boarding corridors. The initial budget of \$10.5 million included the use of two prefabricated passenger boarding corridors; however, once the permitting process began, the Fire Department identified that the prefabricated corridors were incompatible and not up to the same fire resistive standard as the rest of Terminal B.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		1,398								1,398
Design		1,163	537					537		1,700
Bid & Award		50	30					30		80
Construction		10,459	863					863		11,322
<b>Total</b>		<b>13,070</b>	<b>1,430</b>					<b>1,430</b>		<b>14,500</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		2,799	1,201					1,201		4,000
Airport Revenue Bond Improvement Fund		10,271	229					229		10,500
<b>Total</b>		<b>13,070</b>	<b>1,430</b>					<b>1,430</b>		<b>14,500</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Terminal B Ramp Rehabilitation

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$35,308,000
<b>Appropriation</b>	A400M	<b>FY Initiated</b>	2016-2017

**Description** This project funds the rehabilitation of the existing Terminal B apron to accommodate large aircraft and the Phase II portion of Terminal B.

**Justification** Terminal B Phase II has been identified in the Master Plan and allows up to 40 gates. The existing 28 gates are at maximum capacity during peak periods of the day. This project anticipates the potential development of the Terminal and extends the apron to accommodate additional gates at the next phase of the terminal development.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		551	632					632		1,183
Construction			7,125		11,500	11,500	4,000	34,125		34,125
<b>Total</b>		<b>551</b>	<b>7,757</b>		<b>11,500</b>	<b>11,500</b>	<b>4,000</b>	<b>34,757</b>		<b>35,308</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		551	1,436		2,232	2,232	776	6,676		7,227
Airport Capital Improvement Fund			6,321		9,268	9,268	3,224	28,081		28,081
<b>Total</b>		<b>551</b>	<b>7,757</b>		<b>11,500</b>	<b>11,500</b>	<b>4,000</b>	<b>34,757</b>		<b>35,308</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Terminal Carpet Replacement

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$675,000
<b>Appropriation</b>	A404X	<b>FY Initiated</b>	2017-2018

**Description** This project funds the replacement of carpeting throughout the terminals and checkpoints as the carpeting is starting to wear out and has stains that can no longer be removed. Continued wear and tear will create holes in the carpet over time which also creates a safety issue. The carpets, particularly in the checkpoint areas, are used by TSA staff, airlines staff, airport employees, and passengers and their families. These high traffic areas are also high visibility areas and having carpet that is past its useful life is not only a safety issue, but also a presentation issue. Having a clean, presentable facility is needed to attract additional flight and passenger traffic.

**Justification** Carpeting throughout the terminals is old and starting to wear out. It has stains that are no longer able to be removed. Additionally, wear and tear will become a safety hazard at the point where it begins to create holes in the carpeting. Carpet will be replaced at both of the checkpoints first, the Terminal A gates and holdrooms and finally in Terminal B.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			225	450				675		675
<b>Total</b>			<b>225</b>	<b>450</b>				<b>675</b>		<b>675</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			225	450				675		675
<b>Total</b>			<b>225</b>	<b>450</b>				<b>675</b>		<b>675</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Terminal Facility Gap Plan**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	A404Y	<b>FY Initiated</b>	2017-2018

**Description** This project funds the addition of a Terminal A hold room and gate equipment to allow for ground boarding.

**Justification** Aircraft boarding gates are at maximum capacity during the busiest times of the day. Having the ability to allow ground boarding during these time will increase the Airport's ability to service customers during these peak periods.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			200					200		200
Construction			1,800					1,800		1,800
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			2,000					2,000		2,000
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Terminal Space Buildout**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>		<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A404Z	<b>FY Initiated</b>	2017-2018

**Description** This project will convert the existing empty spaces located in the terminals to offices for airport tenants and vendors. Projects will involve interior construction of the space including construction of walls, ceilings, architectural finishes, electrical work, data, telephone, HVAC, plumbing services and any other activities required to complete a build out of rentable space.

**Justification** Creating additional rentable space in the terminals is necessary for the airport to support airline growth.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			100					100		100
Construction			900					900		900
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Trench Drain Restoration**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,500,000
<b>Appropriation</b>	A405F	<b>FY Initiated</b>	2017-2018

**Description** This project funds the redesign and restoration of the fuel containment system trench drain at the Northeast parcel.

**Justification** At the fuel depot located on the Northeast parcel, the metal grates over the fuel containment trench are collapsing under the weight of fuel trucks. A fiberglass liner in the trench is cracked, and since the trench was designed to catch fuel from a spill and hold it, a cracked liner could allow fuel to leak onto the surrounding concrete. There is an urgent need to replace the fiberglass liner and add a concrete collar around the trench to support the grate.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			150					150		150
Construction			1,350					1,350		1,350
<b>Total</b>			<b>1,500</b>					<b>1,500</b>		<b>1,500</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			1,500					1,500		1,500
<b>Total</b>			<b>1,500</b>					<b>1,500</b>		<b>1,500</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Airfield Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5072		

**Description** This allocation funds the award and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT), and to respond to changes in FAA regulatory requirements.

**Justification** This allocation is needed to complete modifications to airfield facilities pursuant to FAA requirements and to provide necessary equipment to meet Part 139 Compliance (Safety and Security).

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled Part 139 Compliance Projects. This project was converted to an ongoing allocation in 2007-2008 to ensure that sufficient funding is in place every year to correct any deficiencies found by the FAA.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration							
Project Feasibility Development							
Property & Land							
Design	7	6	6	12	12	12	48
Bid & Award							
Construction	217	94	94	188	188	188	752
Post Construction							
Equipment, Materials and Supplies							
Public Art							
Maintenance, Repairs, Other							
<b>Total</b>	<b>224</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>800</b>

<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	224	100	100	200	200	200	800
Airport Capital Improvement Fund							
<b>Total</b>	<b>224</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>800</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Airfield Preventive Pavement Maintenance**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7459		

**Description** This allocation funds a preventative maintenance program to assess and maintain airfield pavement (runways, taxiways, and aprons) at an acceptable level of service, as measured by the pavement condition index, and maximize the serviceable life of the pavement. Based on recommendations from the Airport's Pavement Maintenance Management System (PMMS), maintenance projects will include Portland Cement Concrete (PCC) slab replacement, Asphalt Concrete (AC) overlays, pavement spall repairs, crack sealing, and joint seal replacement.

**Justification** This project supports the implementation of a program that will both extend the life of the airfield pavement as well as ensure that necessary repairs and needs are identified and completed in a timely manner. Regular preventive maintenance will extend the life of the pavement and defer costly reconstruction.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	85						
Construction	350	100	100	100	100	100	500
<b>Total</b>	<b>435</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	435	100	100	100	100	100	500
<b>Total</b>	<b>435</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Jet Bridge Refurbishment**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7779		

**Description** This allocation funds the refurbishment projects related to jet bridges including the replacement of flooring, capacitors, air-conditioning hoses, and tunnel rollers.

**Justification** The existing jet bridges are over five years old and are in need of upgrading due to normal wear and tear.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Construction	133	100	100	100	100	100	500
<b>Total</b>	<b>133</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	133	100	100	100	100	100	500
<b>Total</b>	<b>133</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Land Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4004		

**Description** This allocation funds minor land improvements including fencing repairs, land surveys, and sanitary line improvements around the Airport perimeter. It also funds necessary improvements and maintenance to the landscaped areas on the Airport.

**Justification** These types of ongoing land improvements are necessary to maintain both the integrity and operational security of Airport property.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	117	10	10	10	10	10	50
Construction		95	40	40	40	40	255
<b>Total</b>	<b>117</b>	<b>105</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>305</b>

<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	117	105	50	50	50	50	305
<b>Total</b>	<b>117</b>	<b>105</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>305</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Pavement Maintenance - Airport**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4006		

**Description** This allocation funds the urgent repair, replacement, or reconstruction of asphalt, concrete pavement, and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.

**Justification** Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. No funding in first year of CIP as Airport is focusing on spending down current contracts in this appropriation.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	175						
Project Feasibility Development							
Design							
Bid & Award							
Construction	913	125	400	200	400	400	1,525
Equipment, Materials and Supplies							
<b>Total</b>	<b>1,088</b>	<b>125</b>	<b>400</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>1,525</b>

<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	1,088	125	400	200	400	400	1,525
<b>Total</b>	<b>1,088</b>	<b>125</b>	<b>400</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>1,525</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Signage Design and Production**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4709		

**Description** This allocation funds the fabrication and installation of terminal and roadway signs.

**Justification** Terminal and roadway signs will improve the customer service experience at Airport facilities.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project combines two projects, formerly titled Signage Design and Sign Production Vendor, into the Signage Design and Production project.

**Major Cost Changes**

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	11						
Design	21	15	15	15	15	15	75
Construction	75	75	75	75	75	75	375
<b>Total</b>	<b>107</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>450</b>

	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	107	90	90	90	90	90	450
<b>Total</b>	<b>107</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>450</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Skylight Refurbishment**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7900		

**Description** This project funds the replacement of the skylight joint sealant for skylights in the terminals, concourse, and baggage claim areas.

**Justification** This project will replace the aging sealant on the skylights which will mitigate the risk of leaks and potential slip-and-fall injuries.

**Notes**

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction		100	100		100		300
<b>Total</b>		<b>100</b>	<b>100</b>		<b>100</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund		100	100		100		300
<b>Total</b>		<b>100</b>	<b>100</b>		<b>100</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Terminal Building Modifications**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Airport	<b>Revised Start Date</b>	
<b>Location</b>	Norman Y. Mineta San Jose International Airport	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4035		

**Description** This allocation funds modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.

**Justification** This project improves the aesthetics and customer service at Airport facilities.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	119						
Design	1	22					22
Bid & Award							
Construction	685	639	300	200	249	340	1,728
<b>Total</b>	<b>805</b>	<b>661</b>	<b>300</b>	<b>200</b>	<b>249</b>	<b>340</b>	<b>1,750</b>

<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	805	661	300	200	249	340	1,750
<b>Total</b>	<b>805</b>	<b>661</b>	<b>300</b>	<b>200</b>	<b>249</b>	<b>340</b>	<b>1,750</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							



# **Airport Capital Program**

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

---

#### **Aircraft Rescue and Fire Fighting Vehicle**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7754

---

**Description** This project funds the replacement of two existing Airport Rescue and Fire Fighting (ARFF) vehicles. This project is contingent upon the timing and availability of FAA grant funding.

**Notes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies		1,596	534					534		2,130
<b>Total</b>		<b>1,596</b>	<b>534</b>					<b>534</b>		<b>2,130</b>

<b>Funding Source Schedule (000s)</b>										
Airport Capital Improvement Fund		1,215	501					501		1,716
Airport Revenue Bond Improvement Fund		381	33					33		414
<b>Total</b>		<b>1,596</b>	<b>534</b>					<b>534</b>		<b>2,130</b>

# Airport Capital Program

2018-2022 Adopted Capital Improvement Program

## Detail of One-Time Non-Construction Projects

### ARFF Equipment Replacement

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A401L

**Description** This project funds the replacement or upgrade of the tools and equipment required for Aircraft Rescue and Fire Fighting (ARFF) response.

#### Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

# Airport Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

### **Interactive Directory**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Travelers Have a Positive, Reliable, and Efficient Experience  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7759

**Description** This project funds the installation of interactive wayfinding signage throughout the Airport. Approximately 15 touch screen locations, pre- and post-security, will be available to create a better customer experience, streamline Airport communications, and enhance revenue generating opportunities for the Airport and its tenants. Touch screen technology provides a simpler way for passengers to find their way throughout the Airport, as well as interact more with the facility and its offerings. Central control of the communications network will allow the Airport to respond quickly and efficiently to provide preferred routes to passengers and alternative paths in the case of renovations or other delays, update wait times, indicate the location of restrooms, retail offerings, and public art installations, and potentially offer special promotions.

**Notes** There have been multiple changes in project scope, resulting in project delays throughout the years.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			90					90		90
<b>Total</b>			<b>90</b>					<b>90</b>		<b>90</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			90					90		90
<b>Total</b>			<b>90</b>					<b>90</b>		<b>90</b>

# **Airport Capital Program**

2018-2022 Adopted Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

---

### **Mobile Podiums For Passenger Processing**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Travelers Have a Positive, Reliable, and Efficient Experience  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A403I

---

**Description** This project funds the acquisition of mobile podiums for passenger processing.

**Notes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			80					80		80
<b>Total</b>			<b>80</b>					<b>80</b>		<b>80</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			80					80		80
<b>Total</b>			<b>80</b>					<b>80</b>		<b>80</b>

# **Airport Capital Program**

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Network Replacement**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7463

**Description** This project funds the replacement of aging network equipment at the Airport. The Airport Integrated Network (AIN) is the heart of the computing environment and is used by the Airport and all tenants to process both voice and data. AIN supports many Airport functions, which include both wired and wireless capabilities. The wireless capability provides free wireless access to passengers in the designated public areas. AIN equipment was purchased as part of the Terminal Area Improvement Program and is over seven years old. The equipment needs to be replaced.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration		1	77					77		78
Construction	144									144
Equipment, Materials and Supplies	156		930					930		1,086
<b>Total</b>	<b>300</b>	<b>1</b>	<b>1,007</b>					<b>1,007</b>		<b>1,308</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund	300	1	1,007					1,007		1,308
<b>Total</b>	<b>300</b>	<b>1</b>	<b>1,007</b>					<b>1,007</b>		<b>1,308</b>

# **Airport Capital Program**

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Safety Management Systems Program**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A6980

**Description** This project funds consultant services required to develop a Safety Management Systems program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport did not receive the grant funding and requirements were not finalized by the FAA. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$403,000 to offset the estimated cost of \$500,000.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development Construction		30								30
Equipment, Materials and Supplies			470					470		470
<b>Total</b>		<b>30</b>	<b>470</b>					<b>470</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund			68					68		68
Airport Capital Improvement Fund		1	402					402		403
Airport Revenue Bond Improvement Fund		29								29
<b>Total</b>		<b>30</b>	<b>470</b>					<b>470</b>		<b>500</b>

# **Airport Capital Program**

2018-2022 Adopted Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **Self Service Kiosk Replacement**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7901

**Description** This project funds the procurement and installation of four additional Automated Passport Control (APC) kiosks in the Federal Inspection Services (FIS) building and establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) kiosks.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies		294	6	200	100	100		406		700
<b>Total</b>		<b>294</b>	<b>6</b>	<b>200</b>	<b>100</b>	<b>100</b>		<b>406</b>		<b>700</b>

	<b>PRIOR YEARS</b>	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		294	6	200	100	100		406		700
<b>Total</b>		<b>294</b>	<b>6</b>	<b>200</b>	<b>100</b>	<b>100</b>		<b>406</b>		<b>700</b>

# **Airport Capital Program**

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Southeast Area Development Study**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7760

**Description** This project funds a planning study to determine the orderly and cost effective redevelopment of the southeast area of the Airport. The area of study is south of the belly freight facility to the wash rack facility. The study will help determine the services and demand to be fulfilled, and alternatives for implementing the redevelopment. This project will include a cost benefit analysis, a strategy for implementing the preferred redevelopment alternative (including relocation of tenants), and a detailed implementation plan.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY17 EST</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			58					58		58
Design	42									42
<b>Total</b>	<b>42</b>		<b>58</b>					<b>58</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund	42		58					58		100
<b>Total</b>	<b>42</b>		<b>58</b>					<b>58</b>		<b>100</b>



# **Airport Capital Program**

2018-2022 Adopted Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **Zero Emissions Buses**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A400G

**Description** This project funds the purchase of up to 18 electric buses and associated infrastructure to replace the aging Compressed Natural Gas fleet currently in use.

**Notes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies		264	16,706	1,970	1,970	1,970		22,616		22,880
<b>Total</b>		<b>264</b>	<b>16,706</b>	<b>1,970</b>	<b>1,970</b>	<b>1,970</b>		<b>22,616</b>		<b>22,880</b>

<b>Funding Source Schedule (000s)</b>										
Airport Renewal and Replacement Fund		264	3,632	985	985	985		6,587		6,851
Airport Capital Improvement Fund			13,074	985	985	985		16,029		16,029
<b>Total</b>		<b>264</b>	<b>16,706</b>	<b>1,970</b>	<b>1,970</b>	<b>1,970</b>		<b>22,616</b>		<b>22,880</b>

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Advanced Planning**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A4007

**Description** This allocation funds preliminary planning, programming, special studies, and surveys for the Airport.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	117	183					183
Design	537	350	100	100	100	100	750
Construction							
<b>Total</b>	<b>654</b>	<b>533</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>933</b>

<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	654	533	100	100	100	100	933
<b>Total</b>	<b>654</b>	<b>533</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>933</b>

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Airport Technology Services**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A6004

**Description** This allocation funds the acquisition of technology equipment, including servers and server infrastructure, computer and radio replacement, and automated systems management tools.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction Equipment, Materials and Supplies	51	161	144	74	74	74	527
<b>Total</b>	<b>51</b>	<b>161</b>	<b>144</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>527</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	51	161	144	74	74	74	527
<b>Total</b>	<b>51</b>	<b>161</b>	<b>144</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>527</b>

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Equipment, Operating**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A4005

**Description** This allocation funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction Equipment, Materials and Supplies	57	67	40	40	40	40	227
<b>Total</b>	<b>57</b>	<b>67</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>227</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	57	67	40	40	40	40	227
Airport Capital Improvement Fund							
<b>Total</b>	<b>57</b>	<b>67</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>227</b>

**Airport Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Operations System Replacement**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7339

**Description** This allocation funds the procurement of equipment necessary to support Airport operations systems, including, but not limited to: access control, shared use, security camera, parking revenue control, ground transportation, and noise monitoring.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2012-2016 CIP, the project was retitled from Shared Use System Replacement (Appn. 7201) to reflect expanded project scope. In the 2014-2018 CIP, this project was retitled from Operations Systems Support/Maintenance.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	84						
Equipment, Materials and Supplies	360	600	400	400	400	400	2,200
<b>Total</b>	<b>444</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,200</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	444	600	400	400	400	400	2,200
<b>Total</b>	<b>444</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,200</b>

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Tenant Plan Review**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A4951

**Description** This allocation funds the code review and inspection of tenant-constructed projects.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. This project has been converted to an ongoing allocation to ensure that sufficient funding is in place every year to review and inspect tenant-constructed projects.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	102	5	5	50	50	50	160
Design	100						
Construction							
<b>Total</b>	<b>202</b>	<b>5</b>	<b>5</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>160</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	202	5	5	50	50	50	160
<b>Total</b>	<b>202</b>	<b>5</b>	<b>5</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>160</b>

**Airport Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Vehicle Replacement Program**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7464

**Description** This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. The condition of the fleet and recurring maintenance costs necessitate a proactive vehicle replacement program. It is anticipated that four to six vehicles will be purchased per year over the course of the CIP. The Airport is required by the Master Plan Environmental Impact Report to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement, and the need to outfit Airport vehicles with specialized equipment, increases the average cost per vehicle.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	58	42					42
Construction Equipment, Materials and Supplies	250	100	100	100	100	100	500
<b>Total</b>	<b>308</b>	<b>142</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>542</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Airport Renewal and Replacement Fund	308	142	100	100	100	100	542
<b>Total</b>	<b>308</b>	<b>142</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>542</b>

**PAGE IS INTENTIONALLY LEFT BLANK**





# **2017-2018 CAPITAL BUDGET**

---

## **2018-2022 CAPITAL IMPROVEMENT PROGRAM**



### **AIRPORT**

**SUMMARY OF PROJECTS  
THAT START AFTER  
2017-2018**

**SUMMARY OF PROJECTS  
WITH CLOSE-OUT COSTS  
ONLY IN 2017-2018**

**EXPLANATION OF FUNDS**

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Summary of Projects that Start After 2017-2018**

---

<b>Project Name</b>	Airport Noise and Operations Monitoring System Replacement	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 2,000,000	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Total Budget</b>	\$ 2,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project replaces the Airport Noise Monitoring System hardware and associated software. This system includes 13 remote noise monitoring units and an integrated system that collects flight, operational, and complaint data. In addition, the system provides more technical information for enhanced data analysis and real-time collection of aircraft flight track data used to validate the accuracy of Community Noise Equivalent Level (CNEL) noise contour models.		

---

<b>Project Name</b>	Demolition of Ewert Road Plaza	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>5-Yr CIP Budget</b>	\$ 840,000	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Total Budget</b>	\$ 840,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project funds the demolition of Ewert Road Plaza at the North end of the Airport as part of the Northeast development project. The Ewert Road Plaza is a toll plaza for an area that was previously a parking lot for passengers. This area has now been converted to a taxi staging area, and a toll plaza is no longer needed.		

---

<b>Project Name</b>	Electronic Airport Layout Plan	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>5-Yr CIP Budget</b>	\$ 1,000,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 1,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	The goal of the new geographic information system (GIS) database mapping and Electronic Airport Layout Plan data will be compliance with FAA Advisory Circulars. This information will also help develop a GIS database, deploy a web portal, establish data standards, and implement data maintenance procedures.		

---

<b>Project Name</b>	FIS Building Reroof	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 685,000	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Total Budget</b>	\$ 685,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project funds the reroofing of the Federal Inspection Services (FIS) building that will be at the end of its useful life in 2019-2020.		

---

<b>Project Name</b>	Interactive Employee Training System	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 250,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 250,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project replaces the Interactive Employee Training system hardware and software in the Airport's Badging Office.		

---

<b>Project Name</b>	K-9 Vehicle Replacement	<b>Initial Start Date</b>	2nd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 61,000	<b>Initial End Date</b>	3rd Qtr. 2019
<b>Total Budget</b>	\$ 61,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	

**Airport Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Summary of Projects that Start After 2017-2018**

---

**Description** This project funds the replacement of a K-9 vehicle in use by the San José Police Department, in compliance with the vehicle replacement schedule outlined in the Police Department's Memorandum of Understanding.

---

<b>Project Name</b>	Orange Lot Generator Removal	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 595,000	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Total Budget</b>	\$ 595,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project removes the old diesel generator located at the Orange Lot on the West side.		

---

<b>Project Name</b>	Stormwater Compliance - North Trash Yard Canopy	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 300,000	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Total Budget</b>	\$ 300,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project provides for the design and construction of a canopy to cover the two new trash compactors in the North Trash Yard.		

---

<b>Project Name</b>	Terminal A Baggage Claim Escalator	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 600,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 600,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project funds the refurbishment and renovation of two escalators located in the Terminal A baggage claim area.		

---

<b>Project Name</b>	Terminal A Parking Garage Resurfacing	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 2,200,000	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Total Budget</b>	\$ 2,200,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This project funds the resurfacing of the Terminal A parking garage. Existing traffic directional markings and parking stall lines will be covered over during the resurfacing process. Traffic paint must be reapplied after the resurfacing process is complete.		

---

<b>Project Name</b>	Wireless Upgrade	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 300,000	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Total Budget</b>	\$ 300,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This allocation funds the replacement of the network wireless capabilities. The wireless capability provides free wireless access to passengers in the designated public areas.		

---

# **Airport Capital Program**

## 2018-2022 Adopted Capital Improvement Program

### **Summary of Projects with Close-Out Costs Only in 2017-2018**

---

<b>Project Name</b>	Southeast Area Building Demolition	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>5-Yr CIP Budget</b>	\$ 10,000	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Total Budget</b>	\$ 1,525,751	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Description</b>	This project funds the demolition of some buildings on the Southeast corner of the Airport campus. The buildings and hangars in this area are aged and dilapidated and in need of full demolition. This is part of the Southeast Area Development project which includes full analysis and evaluation of the best use of the area.		

---

<b>Project Name</b>	Southeast Area IT Infrastructure Relocation	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>5-Yr CIP Budget</b>	\$ 5,000	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Total Budget</b>	\$ 1,110,462	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Description</b>	This project will relocate the existing IT communications infrastructure located inside the 1387 Airport Blvd. building into new facilities to be located at the southeast corner of the Airport campus.		

---

<b>Project Name</b>	Terminal Area Improvement, Phase I	<b>Initial Start Date</b>	4th Qtr. 2005
<b>5-Yr CIP Budget</b>	\$ 120,000	<b>Initial End Date</b>	2nd Qtr. 2010
<b>Total Budget</b>	\$ 505,851,153	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Description</b>	This project funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and teardown of Terminal C. The remaining funds will be used for final close-out and punch list items, and include significant savings.		

---

# Airport

## 2018-2022 Adopted Capital Improvement Program

### Explanation of Funds

---

The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001, Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this “Flow and Priority of Funds” is related to the operating budget rather than to the capital budget; however, the Airport’s four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Passenger Facility Charge Fund (529), and Airport Renewal and Replacement Fund (527) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund, they are applied in the following priority for the following purposes:

Airport Maintenance and Operation Fund Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Airport’s Trustee in support of revenue bond issuances. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Airport’s Trustee. Deposits are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payment.

Bond Reserve Fund This fund is held by the Airport’s Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport’s continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds beyond the Airport Surplus Revenue Fund deposits described above may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration (FAA) under its Airport Improvement Program (AIP). American Reinvestment and Recovery Act of 2009 grant awards are also recorded in this Fund. For construction AIP grants, the grant must be awarded before the project begins, and the Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport’s 20% share is primarily funded by the

# Airport

---

## 2018-2022 Adopted Capital Improvement Program

### Explanation of Funds

---

Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

Airport Revenue Bond Improvement Fund  
Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund  
Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

Airport Renewal and Replacement Fund The sources of this fund are operational revenues budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

# NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

